

FISCAL YEAR 2007-08 BUDGET PLAN

I. EXECUTIVE SUMMARY

A. Agency Section/Code/Name: **14-L24 Commission for the Blind**

B. Statewide Mission: The mission of the Commission for the Blind is to provide quality, individualized vocational rehabilitation services, independent living services and prevention of blindness services to South Carolina's blind and visually impaired population leading to competitive employment, social and economic independence and improved quality of life. Our vision is to become a world-class rehabilitation program for blind and visually impaired citizens serving as a national model and assuring an acceptable economic and social independence for South Carolina citizens. The mission and vision places the priority focus of all agency endeavors on increased consumers and the quality and expansion of those services. Referrals to programs increased by 19% over the past fiscal year. It is apparent that both the quantity and quality of services will continue to increase as the agency strives to achieve the six major, long-term goals established in our strategic management plan. Our mission and goals clearly support the South Carolina Business Plan. Our programs provide training for individuals who are blind and severely impaired that place them among the most qualified workers in the state adding to the economic and social success of a significant number of South Carolina citizens.

C. Summary Description of Strategic or Long-Term Goals: (1) The number one goal of the agency is to prepare through personalized rehabilitation services of individuals for the workforce with successful job placement in sustained and permanent competitive employment. This goal was achieved during the past year by improving the quality of services provided to consumers preparing them for their personal vocational objectives. Services in preparation for employment were also expanded to include additional training in assistive technology and other specialized areas. Partnerships were formed with private industry to assure our training programs were directed to labor market needs. Our competitive employment placements decreased by 20% (45) during the past fiscal year primarily due to the state's high unemployment rate which averaged 6.75% for Fiscal Year 2005-2006.

(2) The second goal of the agency is to increase the independence of blind and visually impaired citizens in the home and in the community. This goal is achieved by increasing the number of individuals served and by improving the quality of services as well as expanding the scope of independent living services. There was more than a 17% increase in the number of individuals referred in the Older Blind Independent Living Program in the past fiscal year. The agency will continue to provide training in basic skills including travel, home management, financial management and self-help skills, but we have also expanded services to include training in assistive technology and computer training.

(3)The third goal of the agency is to prevent blindness and to stabilize or restore vision loss. This goal is achieved by providing medical eye care to a group of South Carolina's most underprivileged citizens who do not have insurance or financial resources to pay for necessary care. In the preceding fiscal year, there was a 42% increase representing 180 new referrals to this program. In addition, the agency established vision-screening programs for older citizens in some of the most rural counties.

(4) The agency's fourth goal is to provide the human resources leadership, tools and guidance necessary to accomplish the agency mission. The fifth goal is to provide the leadership necessary to assure accountability effectiveness and efficiency, and the sixth goal is to implement a comprehensive information system that encompasses the agency knowledge and addresses management and strategic levels allowing the agency to communicate effectively with South Carolina State Government. These three final goals form the support and process management systems that are essential to the achievement of the first three goals addressing services delivery to consumers.

D. The Commission for the Blind experienced an increase of 345 new referrals for all programs/services representing a growth of 19% compared to last fiscal year. To meet the identified needs of the citizens we served and to allow for growth in providing needed services to the blind and visually impaired citizens of South Carolina funding for the following operating budget priorities is requested.

Summary of Operating Budget Priorities for FY 2007-08:		FUNDING					FTEs			
		State Non-Recurring	State Recurring	Federal	Other	Total	State	Fed.	Other	Total
Priority No.: 1	Title: Rehabilitation	\$125,000.00	\$160,000.00	\$140,000.00	0	\$425,000.00	5	0	0	5.00
Strategic Goal No. Referenced in Item C Above (if applicable): 1 Activity Number & Name: 1128 Training and Employment & 1126 Voc Rehab Services										
Priority No.: 2	Title: Rehabilitation		\$144,000.00	\$56,000.00	0	\$200,000.00	2	0	0	2.00
Strategic Goal No. Referenced in Item C Above (if applicable): 2 Activity Number & Name: 1125 Adjustment to Blindness										
Priority No.: 3	Title: Prevention	0	\$55,200.00	\$44,800.00	0	\$100,000.00	2	0	0	2.00

Summary of Operating Budget Priorities for FY 2007-08:	FUNDING					FTEs			
	State Non-Recurring	State Recurring	Federal	Other	Total	State	Fed.	Other	Total
Strategic Goal No. Referenced in Item C Above (if applicable): 3 Activity Number & Name: 1129 Prevention of Blindness									
TOTAL OF ALL PRIORITIES	\$125,000.00	359,200.00	240,800.00	\$ 0	\$725,000.00	9.0	0.00	0.00	9.0

E. Agency Recurring Base Appropriation:

State \$ 3,561,902.00

Federal\$ 8,508,646.00

Other \$ 702,520.00

F. Efficiency Measures: (Malcolm Baldrige Category 2, Strategic Planning, paragraphs 4, 5, 6) An analysis of the agency operational capacity indicated needed changes in policies and procedures, which were developed and implemented. Evaluation of progress on action plans served as a means for establishing performance standards resulting in higher staff productivity.

(Malcolm Baldrige Category 5, Human Resources Focus, Paragraph 3) The agency is providing support for vocational rehabilitation counselors to achieve Master's Degree in Counseling improving skills, which will increase effectiveness and increase quality quality services to consumers.

A quality assurance program has been implemented to assure effective and efficient delivery of consumer services in all program areas. Monthly reports are used to identify areas of substandard services and corrective action plans are implemented and monitored to assure quality, effectiveness and efficiency.

G.

Summary of Capital Budget Priorities:			Additional State Funds	Previously Authorized State Funds	Total Other Fund Sources	Project Total
Priority No.: 1	Project Name: Life Safety Upgrades	Project No*:	\$ 1,052,992.00	\$ 900,000.00	0	\$1,952,992.00

	Activity Number & Name: 1594 Renovation of Residential Bldg					
Priority No.:	<u>Project Name:</u> Activity Number & Name:	Project No*:	0	0	0	\$ 0
Priority No.:	<u>Project Name:</u> Activity Number & Name:	Project No*:	0	0	0	\$ 0
TOTAL OF ALL CAPITAL BUDGET PRIORITIES			\$ 1,052,992.00	\$ 900,000.00	\$ 0	\$1,952,992.00

* If applicable

H. Number of Proviso Changes: 1

I. Signature/Agency Contacts/Telephone Numbers:

Commissioner, James M. Kirby

SCCB, 1430 Confederate Avenue, PO Box 2467, Columbia, SC 29202 – 803-898-8822

Juan Sims, Controller, SCCB, 1430 Confederate Avenue, PO Box 2467, Columbia, SC 29202 – 803-898-7701

II. DETAILED JUSTIFICATION FOR FY 2007-08 OPERATING BUDGET PRIORITIES

- A. Agency Section/Code/Name: **14-L24 Commission for the Blind**
- B. Priority No. 1 of 3
- C. (1) Title: Rehabilitation
(2) Summary Description: Provide training and place individuals who are blind and/or visually impaired into competitive employment.
(3) Strategic Goal/Action Plan (*if applicable*):
- D. Budget Program Number and Name: II- Rehabilitation
- E. Agency Activity Number and Name: 1126 Vocational Rehab Services
- F. Detailed Justification for Funding
(1) Justification for Funding Increase: Assist in developing jobs and placement of blind and/or visually impaired citizens. South Carolina in fiscal year 05-06 had the 2nd highest unemployment rate (12 month average 6.75%) in the Nation. This situation has severely stifled VR Counselors' efforts to create and expand On-the-Job training opportunities and enhance job placement activities that help blind and/or visually impaired individuals to compete and obtain gainful employment. Additionally, employer attitudes and misunderstandings regarding blindness and the abilities of the blind prevent individuals from entering the workplace. Also, non-recurring state funds are requested for the temporary relocation during the rehabilitation residential center 10 month renovation. There are certain fire and life-safety code enhancements required such as a sprinkler system and other code requirements needing to be addressed that are vital to the protection of occupants who go through the program services offered by the Rehabilitation Center.

(2)

2007-08 Cost Estimates:	State Non-Recurring Funds	State Recurring Funds	Federal	Other	Total
Personnel:					
(a) Number of FTEs*		5.0			5.0
(b) Personal Service		\$35,000.00	\$140,000.00		\$175,000.00
(c) Employer Contributions		\$49,000.00			\$49,000.00

Program/Case Services		\$70,000.00			\$70,000.00
Pass-Through Funds					
Other Operating Expenses	\$125,000.00	\$6,000.00			\$131,000.00
Total	\$125,000.00	\$160,000.00	\$140,000.00		\$425,000.00
<i>* If new FTEs are needed, please complete Section G (Detailed Justification for FTEs) below.</i>					

(3) Base Appropriation:

State \$ 3,561,902.00
Federal \$ 8,508,646.00
Other \$ 702,520.00

(4) Is this priority associated with a Capital Budget Priority? Yes If yes, state Capital Budget Priority Number and Project Name: F03-9801-LC/CP-2832 Bldg C Life Safety Upgrades

G. Detailed Justification for FTEs

(1) Justification for New FTEs

- (a) Justification: These FTE's will be employment placement specialist positions focusing on job development with businesses, and industries and work site adaptations using assistive technologies that level the playing field for the blind.
- (b) Future Impact on Operating Expenses or Facility Requirements: Currently there is office space available to house staff and the other operating expenses represent only 1.4% of budget request.

(2) Position Details:

	State	Federal	Earmarked	Restricted	Total
Position Title: Program Coordinator I - AH35					
(a) Number of FTEs	3.0				3.0
(b) Personal Service	\$21,000.00	\$84,000.00			\$105,000.00

(c) Employer Contributions	\$35,400.00				\$35,400.00
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	State	Federal	Earmarked	Restricted	Total
Position Title: Information Resource Consultant I - AJ42					
(a) Number of FTEs	2.0				2.0
(b) Personal Service	\$14,000.00	\$56,000.00			\$70,000.00
(c) Employer Contributions	\$23,600.00				\$23,600.00

(3) FTEs in Program Area per FY 2006-07 Appropriation Act:

State ___17.29___

Federal ___57.03___

Other ___1.00___

Agency-wide Vacant FTEs as of July 31, 2006: ___8___

% Vacant ___7___%

H. Other Comments:

II. DETAILED JUSTIFICATION FOR FY 2007-08 OPERATING BUDGET PRIORITIES

A. Agency Section/Code/Name: **14-L24 Commission for the Blind**

B. Priority No. 2 of 3

D. (1) Title: Rehabilitation

(2) Summary Description: Provide Orientation and Mobility training to visually impaired individuals.

Provide additional home management instruction. Increase independence of blind/visually impaired in community.

(3) Strategic Goal/Action Plan (*if applicable*):

D. Budget Program Number and Name: II- Rehabilitation

E. Agency Activity Number and Name: 1125 Adjustment to Blindness

F. Detailed Justification for Funding:

(1) Justification for Funding Increase: Orientation and Mobility professional instructors are needed to train the blind and vision impaired individuals to navigate independently in their homes, community and in the workplace. Being able to use public transportation, crossing streets and busy intersections are life changing experiences and the gateway to independence for the blind. Blindness can also rob individuals of their independence to perform routine household tasks such as preparing meals, grooming and personal hygiene, balancing a checkbook or reading a newspaper. To help the blind perform daily living tasks sighted individuals take for granted, Rehabilitation Teachers/Instructors are assigned to work with blind individuals in their home, community and employment settings.

(2)

FY 2007-08 Cost Estimates:	State Non-Recurring Funds	State Recurring Funds	Federal	Other	Total
Personnel:					
(a) Number of FTEs*		2.0			2.0
(b) Personal Service		\$14,000.00	\$56,000.00		\$70,000.00
(c) Employer Contributions		\$19,600.00			\$19,600.00
Program/Case Services		\$100,000.00			\$100,000.00
Pass-Through Funds					

Other Operating Expenses		\$10,400.00			\$10,400.00
Total	\$ 0	\$144,000.00	\$56,000.00	\$ 0	\$200,000.00
<i>* If new FTEs are needed, please complete Section G (Detailed Justification for FTEs) below.</i>					

(3) Base Appropriation:

State \$ 3,561,902.00
Federal \$ 8,508,646.00
Other \$ 702,520.00

(4) Is this priority associated with a Capital Budget Priority? No If yes, state Capital Budget Priority Number and Project Name:
_____.

G. Detailed Justification for FTEs

(2) Justification for New FTEs:

- (a) Justification: These new FTE's will allow the agency to provide services to more individuals in a timely fashion. This prevents long delays in developing alternative skills that will minimize the down time for individuals needing to develop mobility skills, home management skills and training in assistive technology to be able to function undependably.
- (b) Future Impact on Operating Expenses or Facility Requirements: There will be no impact on facility requirements-space available and operating expense increase is only 2% of the budget request.

(2) Position Details:

	State	Federal	Earmarked	Restricted	Total
Position Title: Instructor/Training Coordinator II – AG35					
(a) Number of FTEs	2.0				2.0
(b) Personal Service	\$14,000.00	\$56,000.00			\$70,000.00
(c) Employer Contributions	\$19,600.00				\$19,600.00

	State	Federal	Earmarked	Restricted	Total
Position Title:					
(a) Number of FTEs					0.00
(b) Personal Service					\$ 0

(c) Employer Contributions					\$ 0
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(3) FTEs in Program Area per FY 2006-07 Appropriation Act:

State _17.29_

Federal _57.03_

Other __1__

Agency-wide Vacant FTEs as of July 31, 2006: __8__

% Vacant __7__%

H. Other Comments:

II. DETAILED JUSTIFICATION FOR FY 2007-08 OPERATING BUDGET PRIORITIES

A. Agency Section/Code/Name: **14-L24 Commission for the Blind**

B. Priority No. 3 of 3

E. (1) Title: Prevention

(2) Summary Description: Provide a preventative and proactive health and safety awareness program of services for early intervention to consumers at the initial stages of blindness. This program will also address related conditions that could delay the progression to blindness. Provide direct assistance and training to consumers as to proper procedures for monitoring their conditions and ways to change their life styles and dietary/eating habits, self-medication in efforts to get them to take responsibility for their health care habits, which if left unattended could lead to blindness.

(3) Strategic Goal/Action Plan (*if applicable*):

D. Budget Program Number and Name: III-Prevention of Blindness

E. Agency Activity Number and Name: 1129 Prevention of Blindness

F. Detailed Justification for Funding

(1) Justification for Funding Increase: Licensed Practical Nurses to assist with nutrition, diet, blood sugar control, medications and behavioral changes to prevent and/or delay the onset of blindness due to medical conditions such as diabetes, glaucoma and others as well as general eye safety training.

(2)

FY 2007-08 Cost Estimates:	State Non-Recurring Funds	State Recurring Funds	Federal	Other	Total
Personnel:					
(a) Number of FTEs*		2.0			2.0
(b) Personal Service		\$11,200.00	\$44,800.00		\$56,000.00
(c) Employer Contributions		\$15,680.00			\$15,680.00

Program/Case Services		\$24,360.00			\$24,360.00
Pass-Through Funds					
Other Operating Expenses		\$3,960.00			\$3,960.00
Total	\$ 0	\$55,200.00	\$44,800.00	\$ 0	\$100,000.00
<i>* If new FTEs are needed, please complete Section G (Detailed Justification for FTEs) below.</i>					

(3) Base Appropriation:

State \$ 3,561,902.00
Federal \$ 8,508,646.00
Other \$ 702,520.00

(4) Is this priority associated with a Capital Budget Priority? No If yes, state Capital Budget Priority Number and Project Name: _____

G. Detailed Justification for FTEs

(3) Justification for New FTEs

- (a) Justification: Licensed health care practioniers (LPN's) are needed to assist individuals state-wide whose blindness is a result of diabetes, glaucoma or accidents. These FTE's will work with appropriate referrals to prevent, stabilize or delay deterioration of vision due to health and safety issues that contribute to blindness. Diabetes is one of the leading causes of blindness in South Carolina. Approximately 50% of the consumers attending our Training Center are diagnosed with diabetes. Their health problems are severe and many of them are in need of continuous medical attention. LPN's specializing in diabetes education will teach diabetic consumers to manage their blood sugar levels, prepare nutritious meals, and maintain a healthy lifestyle.
- (b) Future Impact on Operating Expenses or Facility Requirements: There would be no impact on facility requirements-space available. Operating expense increase is 7.9% of budget request.

(2) Position Details:

	State	Federal	Earmarked	Restricted	Total
Position Title: License Practical Nurse – EA10					
(a) Number of FTEs	2.0				2.0

(b) Personal Service	\$11,200.00	\$44,800.00			\$56,000.00
(c) Employer Contributions	\$15,680.00				\$15,680.00

	State	Federal	Earmarked	Restricted	Total
Position Title:					
(a) Number of FTEs					0.00
(b) Personal Service					\$ 0
(c) Employer Contributions					\$ 0

(3) FTEs in Program Area per FY 2006-07 Appropriation Act:

State 6.25

Federal 5.18

Other 0

Agency-wide Vacant FTEs as of July 31, 2006: 8

% Vacant 7%

H. Other Comments:

III. DETAILED JUSTIFICATION FOR CAPITAL BUDGET PRIORITIES

- A. Agency Section/Code/Name: **14-L24 Commission for the Blind**
- B. Priority No. 1 of 1
- C. Strategic Goal/Action Plan (*if applicable*):
- D. Project Name and Number (*if applicable*): F03-9801-LC/CP-2832
- E. Agency Activity Number and Name: 1594 Renovation of Residential Building
- F. Description of Priority:
- G. Detailed Justification for Funding: The complete scope of work includes both life safety improvements (i.e. fire suppression sprinkler system) and upgrades to improve the functionality of the building (i.e. lighting upgrades, bathroom upgrades, automatic door operators, kitchen improvements, window replacements and exterior soffit replacement). No structural modifications are anticipated.

(1) Justification for Funding Priority: Life safety issues. To have the building in compliance with codes and specs.

(2)

Total Project Cost Estimates:	Additional State Funds	Previously Authorized State Funds	Total Other Fund Sources	Project Total
Total Project Cost*	\$ 1,052,992.00	\$900,000.00		\$1,952,992.00

** If additional annual operating costs from any source of funding are anticipated upon project completion please complete Sections H and I (Justification for Additional Future Annual Operating Costs) below.*

H. Justification for First Year Additional Future Annual Operating Costs: If project runs over estimated costs.

(1) Will additional annual operating costs be absorbed into your existing budget? No

If not, will additional state funds be needed in the future? Possibly should the down time for the residential building exceed the projected time frame for the renovations/retrofits.

If state funds will not be needed in the future, explain the source(s) that will be used. The requested amount would complete the project.

(2) First Fiscal Year Additional Annual Operating Costs Are Anticipated: _____\$ 125,000.00_____ Will this fiscal year require a partial or full year's operating funds? __Full_____ If a partial year's funds are required, what portion of the year does it cover?

(3)

Additional Annual Operating Cost Details:	State Non-Recurring	State Recurring	Federal	Other	Total
Total Costs:					
(a) Number of FTEs					0.00
(b) Total Personnel Costs					\$ 0
(c) Furniture/Equipment					\$ 0
(d) Other Operating Costs	\$125,000.00				\$125,000.00
Total	\$125,000.00	\$ 0	\$ 0	\$ 0	\$125,000.00

I. Justification for First Full Year Additional Future Annual Operating Costs *(If Section H above represents a full year's operating funds, do not complete this section.)*

(1) Will additional annual operating costs be absorbed into your existing budget? __No_____

If not, will additional state funds be needed in the future? __Possibly_____

If state funds will not be needed in the future, explain the source(s) that will be used. _____

(2) First Full Fiscal Year Additional Annual Operating Costs Are Anticipated: _____

(3)

Additional Annual Operating Cost Details:	State Non-Recurring	State Recurring	Federal	Other	Total
Total Costs:					
(a) Number of FTEs					0.00
(b) Total Personnel Costs					\$ 0
(c) Furniture/Equipment					\$ 0
(d) Other Operating Costs					\$ 0

Total	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
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- J. Other Comments: The agency was previously appropriated \$ 900,000 for renovations in FY 04. Since recent review by the State Engineers, the cost has increased to \$ 1,952,992.00. The complete scope of work includes both life safety improvements (e.g. kitchen improvements, lighting upgrades, bathroom upgrades, etc.). All new construction will meet the requirements of current building codes, but existing construction will no be brought into compliance with current building codes. No structural modifications are anticipated. The total of this project is expected to be \$ 1,952,992.00.

Bath upgrades/handicapped	\$ 442,234.00
Window replacements	\$ 162,664.00
Kitchen improvements	\$ 83,427.00
Carpet replacement	\$ 81,742.00
Automatic door operators	\$ 42,080.00
Exterior soffit replacement	\$ 25,710.00
HVAC/sprinkler/electrical	\$1,115,135.00

K.

FY 2007-08 COST SAVINGS & ACTIVITY PRIORITY ADDENDUM

I. 2% COST SAVINGS ASSESSMENT

A. Agency Section/Code/Name: 14-L24 Commission for the Blind

B. Agency Activity Number and Name: 1133 Administration

C. Explanation of Cost Savings Initiative: Funding from Administration would be used to upgrade computers since Accounting is scheduled to go live with SCEIS and SAP, but this is an expense that can be postponed until the system is installed and has been operation for 18 months. Also, continue to monitor and limit travel. Seek alternative sources for training staff such as In-house and teleconferencing.

D. Estimate of Savings:

FY 2007-08 Cost Savings Estimates:	General	Federal	Other	Total
Personnel:				
(a) Number of FTEs				0.00
(b) Personal Service				\$ 0
(c) Employer Contributions				\$ 0
Program/Case Services				\$ 0
Pass-Through Funds				\$ 0
Other Operating Expenses	\$71,238.00			\$71,238.00
Total	\$ 71,238.00	\$ 0	\$ 0	\$ 71,238.00

E. Activity Impact (*Describe the impact on the activity affected including the impact on customers and clients.*):
Not upgrading computer system will not have direct impact on consumers/clients. Will have to seek other

sources of training for staff such as in-house and teleconferencing and limiting it to essential personnel.

F.

Summary of Cost Savings Initiatives for FY 2007-08:	FUNDING				FTEs			
	General	Federal	Other	Total	State	Fed.	Other	Total
Initiative Title: Administration Activity Number & Name: 1133 Administration	\$71,238.00	0	0	\$71,238.00	0	0	0	0.00
Initiative Title: Activity Number & Name:	0	0	0	\$ 0	0	0	0	0.00
Initiative Title: Activity Number & Name:	0	0	0	\$ 0	0	0	0	0.00
TOTAL OF ALL INITIATIVES	\$71,238.00	\$ 0	\$ 0	\$71,238.00	0.00	0.00	0.00	0.00

FY 2007-08 COST SAVINGS & ACTIVITY PRIORITY ADDENDUM

II. PRIORITY ASSESSMENT OF AGENCY ACTIVITIES

- A. Agency Section/Code/Name: 14-L24 Commission for the Blind
- B. Agency Activity Number and Name: 1133 Administration
- C. Explanation of Lowest Priority Status: Administration fund was to be used to upgrade information technology in Finance since they are scheduled to go live with the State's SCEIC and SAP project. Current IT will be used For at least another 18 months.
- D. Estimate of Savings:

Estimate of Savings:	General	Federal	Supplemental	Capital Reserve	Other	Total
Personnel:						
(a) Number of FTEs	0	0	0	0	0	0.00
(b) Personal Service	0		0	0	0	\$ 0
(c) Employer Contributions	0		0	0	0	\$ 0
Program/Case Services	0	0	0	0	0	\$ 0
Pass-Through Funds	0	0	0	0	0	\$ 0
Other Operating Expenses	\$ 78,718.00	0	0	0	0	\$78,718.00
Total	\$78,718.00	\$ 0	\$ 0	\$ 0	\$ 0	\$78,718.00

- E. Activity Impact (*Describe the impact on the activity affected including the impact on customers and clients.*):
The priority will have no direct immediate impact on the clients that we serve.

F.

Summary of Priority Assessment of Activities	General	Federal	Supplemental	Capital Reserve	Other	Total	FTEs
Activity Number & Name: 1133 Administration	\$78,718.00	0	0	0	0	\$78,718.00	0
Activity Number & Name:	0	0	0	0	0	\$ 0	0
Activity Number & Name:	0	0	0	0	0	\$ 0	0
Activity Number & Name:	0	0	0	0	0	\$ 0	0
Activity Number & Name:	0	0	0	0	0	\$ 0	0
TOTAL OF LOWEST PRIORITIES	\$78,718.00	\$ 0	\$ 0	\$ 0	\$ 0	\$78,718.00	0.00